

## DEPARTMENT OF TRANSPORTATION (20)

### GOAL-BASED GOVERNANCE PLAN MISSION, GOALS AND BUDGET SUMMARY

#### AGENCY MISSION:

The mission of the Detroit Department of Transportation is to provide the highest quality public transit service by moving people in a cost effective, safe and user friendly manner that maintains and attracts residents, businesses and visitors to the city as part of a metro Detroit intermodal transportation system, thereby benefiting the City's economic vitality.

#### AGENCY GOALS:

1. Provide efficient, cost effective, safe, well maintained, reliable, customer-driven transportation service.
2. Provide a quality work environment that encourages improved employee performance, productivity and development.
3. Identify and capture all available transit funding to reduce dependency on the City's General Fund.
4. Support business development by providing transportation services to Detroit cultural events, areas of employment and commerce and by soliciting/patronizing emerging or established businesses.

2001-02 <u>Requested</u>		2000-01 <u>Budget</u>	2001-02 <u>Recommended</u>	Increase (Decrease)
\$ 152,307,142	D-DOT Operations	\$ 145,703,700	\$ 153,833,836	\$ 8,130,136
21,769,053	DTC Support	10,674,000	11,374,000	700,000
15,302,000	Claims Fund	15,302,000	15,798,910	496,910
<u>1,000,000</u>	Capital Improvements - Bonds	<u>1,000,000</u>	-	<u>(1,000,000)</u>
\$ 190,378,195	Total Appropriations	\$ 172,679,700	\$ 181,006,746	\$ 8,327,046
\$ 71,626,334	City Subsidy - D-DOT	\$ 68,477,884	\$ 73,423,721	\$ 4,945,837
<u>21,769,053</u>	City Subsidy - DTC	<u>10,674,000</u>	<u>11,374,000</u>	<u>700,000</u>
\$ 93,395,387	Total City Subsidy	\$ 79,151,884	\$ 84,797,721	\$ 5,645,837
27,000,000	Farebox Revenues	26,700,000	27,000,000	300,000
825,000	Other Operating Revenue	825,000	825,000	-
6,271,000	Claims Fund Revenue	6,271,000	6,463,000	192,000
61,886,808	State Operating Assistance	58,731,816	61,921,025	3,189,209
<u>1,000,000</u>	Sale of G.O. Bonds	<u>1,000,000</u>	-	<u>(1,000,000)</u>
\$ 190,378,195	Total Revenues	\$ 172,679,700	\$ 181,006,746	\$ 8,327,046
\$ -	NET TAX COST:	\$ -	<u>\$ -</u>	\$ -

#### AGENCY EMPLOYEE STATISTICS:

2001-02 <u>Requested</u>		2000-01 <u>Budget</u>	4-1-01 <u>Actual</u>	2001-02 <u>Recommended</u>	Increase (Decrease)
<u>1,872</u>	City Positions	<u>1,861</u>	<u>1,723</u>	<u>1,861</u>	0
1,872	Total Positions	1,861	1,723	1,861	0

#### ACTIVITIES IN THIS AGENCY:

	2000-01 <u>Budget</u>	2001-02 <u>Recommended</u>	Increase (Decrease)
Administration	\$ 34,090,197	\$ 34,893,999	\$ 803,802
Plant Maintenance and Construction	16,614,590	18,534,576	1,919,986
Vehicle Maintenance	43,770,685	45,502,089	1,731,404
Transportation	<u>78,204,228</u>	<u>82,076,082</u>	<u>3,871,854</u>
	\$ 172,679,700	\$ 181,006,746	\$ 8,327,046

## **DEPARTMENT OF TRANSPORTATION (20)**

### ***GBG ADMINISTRATION ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: ADMINISTRATION**

The Administration Activity is responsible for overseeing day-to-day operations; planning for future operations; accounting for all cash receipts and disbursements for the transportation system; providing purchasing, personnel, payroll and security services for the agency; and providing effective management information service for the agency. This Activity houses the Claims Fund.

#### **ACTIVITY GOALS AND OBJECTIVES:**

1. Identify and plan appropriate levels of service to assure that personnel and equipment are available on an optimum basis for departmental operations.
  - Ensure buses are available to meet schedules and service all routes.
  - Ensure personnel are available to operate and support buses to meet schedules.
  - Establish policies and procedures to be used throughout the Department for service efficiency, service effectiveness and cost effectiveness.
  - Ensure the timely availability of goods and services.
2. Attain favorable Federal review of system's technical expertise and financial capacity in support of Federally-funded programs.
  - Achieve favorable Federal review, certified financial statements from independent auditors, comply with Auditor General (AG) recommendations and reduce number of AG findings.
3. Establish and maintain more comprehensive fiscal management and reporting systems.
  - Improve internal control over expenditures, revenue and safeguard assets and cash receipts.
  - Improve ridership and farebox revenue recovery to reduce dependence on Federal, State and City contributions.
4. Provide effective administrative services which improve labor relations and human resource management.
  - Train personnel to be highly skilled, knowledgeable, courteous and motivated.
5. Promote equal access by the elderly or disabled customer to transit service opportunities.
  - Make available buses, routes and facilities that are accessible to the handicapped and elderly.
6. Foster a more positive public image.
  - Improve communication between top-level management and transportation personnel and citizens for resolution of problems and complaints.
  - Improve information to riders on schedules, routes and services available.
  - Ensure clean buses, shelters and courteous DOT personnel.
  - Reduce the number of accidents, crimes and lawsuits resulting from transportation operations.
  - Increase use of Disadvantaged Business Enterprises (DBE) and other businesses operating in the City of Detroit.

#### **MAJOR INITIATIVES:**

Compliance with the unfunded federal mandates for the Americans with Disabilities Act (ADA). This will include providing the following for the disabled: demand response service; accessible transportation; and understandable and usable transportation information.

New buses and increased emphasis on customer satisfaction for our citizens. Also, to improve transportation for our citizens to their places of employment.

Improved customer service through: service kiosks, automated fare vending machines and information systems; training to improve DOT workforce to be knowledgeable, courteous and motivated, reduce conflicts and accidents attributable to substance abuses and violence; and establishment of paratransit routes.

#### **PLANNING FOR THE FUTURE:**

D-DOT plans are shaped by the Five Year Capital Plan published by the Budget Department as part of the City's Biennial Proposed Five Year Capital Agenda. The current D-DOT Five Year Capital Plan projects over \$35 million in capital expenditures for 2000-2001 fiscal year including grants from the federal and state governments.

## **DEPARTMENT OF TRANSPORTATION (20)**

Capital items included in this planning document reflect eligible projects as defined by Federal and State guidelines. The Federal Intermodal Surface Transportation Efficiency Act (ISTEA) regulations require the development of an approved multi-year Transportation Improvement Program (T. I. P.) A T. I. P. project submittal is developed on the basis of fiscal constraints. D-DOT participates in the development of the City of Detroit Capital Agenda and submits same to reflect the same TEA-21 fiscal year (as adopted by the SEMCOG Executive Committee's most recent actions). Projects planned for subsequent fiscal years will be updated for inclusion in the T. I. P. in subsequent fiscal years.

As D-DOT nears the completion of its current bus fleet replacement schedule, the new 5 year emphasis will be to divert capital funding opportunities toward those activities which will stabilize its facility infrastructure, provide enhancements to programs and services which will benefit the customer and look to expansion of operations. This strategy is based on the following assumptions: 1) Federal, state and local capital funding resources will remain, minimally, at status quo or decrease slightly in coming fiscal years; 2) ISTEA re-authorization may provide opportunities for special appropriations; 3) Fare box revenues will increase marginally; 4) Innovative alternative modes of transit will become adopted policy; and 5) a dedicated transportation funding source for public transit will not be immediately available to support service expansion.

This strategy does not preclude increasing the current line-haul fleet and service to accommodate feasible route expansion based on regional ridership needs of Detroit-based customers; as well as to increase the service frequency and relieve passengers of overcrowded conditions.

The City of Detroit's continued support is duly recognized as the only local contributor to this region's largest public transit carrier serving over 80% of southeast Michigan's transit ridership. The City's continued support is imperative to maintain and improve public transportation services for the citizens of Detroit. Reliable public transportation is a basic necessity and component affecting the quality of life for residents of Detroit and the metropolitan area. D-DOT is doing what it can, within its means, given the uncertain Federal and State funding environment, to provide a service on which customers can depend. The capital needs of D-DOT play an integral role in achieving these goals and objectives.

## DEPARTMENT OF TRANSPORTATION (20)

### GBG ADMINISTRATION MEASURES AND TARGETS

Goals: Measures	1998-99 Actual	1999-00 Actual	2000-01 Projection	2001-02 Target
Plan appropriate levels of service to assure that personnel and equipment are Available on an optimum basis:				
Workers' Comp (WC) cases	199	180	175	150
School open runs	603	542	550	610
School close runs	594	594	520	575
Routes	54	55	55	55
Service efficiency: operating exp./revenue mile (5.59 = National Average)	7	8.74	7	6
Cost effectiveness: operating exp./passenger mile (.52 = National Average)	0.81	.64	.52	.52
Ratio of WC, LTD, S&A/total employees	10%	15%	10%	5%
Ratio of actual to budgeted full-time employees	90%	95%	95%	95%
TEO (driver) overtime	\$10,679,622	\$9,490,571	\$9,000,000	\$10,000,000
Vehicle Maintenance (wage employee e.g., Mechanics) overtime	\$6,311,526	\$5,938,454	\$4,735,760	\$3,976,644
Percent of total orders delivered on time	80%	62.1%	70.1%	75%
Percent of contracts renewed within 60 days after expiration date	90%	55.6%	90%	95%
Attain favorable Federal review of system's technical expertise and financial capacity in support of Federally-funded programs:				
Certified financial statements and favorable audits	100%	100%	100%	100%
Establish and maintain more comprehensive fiscal management and reporting systems:				
Farebox recovery percent of budget (22% = National Average)	21%	19%	19%	17%
State and Federal funding percent budget (29% = National Average)	42%	39%	43%	38%
City funding percent total revenue (46% = National Average)	36%	36%	37%	44%
Provide effective administrative services which improve labor relations and Human Resource management:				
Percent trained to reduce conflicts, accidents	100%	100%	100%	100%
Percent staff trained-driving and personal computers	100%	100%	100%	100%
Promote equal access by the elderly or disabled customer:				
Routes available to physically challenged	100%	100%	100%	100%
Buses available to physically challenged	84%	89%	90%	100%
Number physically challenged passengers served	606,717	696,826	700,000	750,000
Foster a more positive public image:				
Lawsuit cases/payouts	263/3.0M	101/4.2M	110/4.5M	115/4.6M
Number of criminal incidents	257	248	240	216
Number of accidents	572	585	585	526
Firms certified DBE	101	112	130	140
<b>Activity Costs</b>	<b>\$14,861,709</b>	<b>\$16,778,612</b>	<b>\$34,090,197</b>	<b>\$34,893,999</b>

**CITY OF DETROIT**  
**DEPARTMENT OF TRANSPORTATION**  
**Financial Detail by Appropriation and Organization**

<b>Administration</b> <b>Departmental Operations</b>	<b>2000-01</b> <b>Redbook</b>		<b>2001-02</b> <b>Dept Final</b> <b>Request</b>		<b>2001-02</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
00146 - Departmental Operations						
200010 - Administration	9	\$1,243,592	9	\$1,922,001	9	\$1,655,904
200070 - Management Information Services	5	\$1,291,575	5	\$1,427,339	5	\$1,442,270
200090 - Accounting	45	\$12,199,955	45	\$11,959,030	45	\$11,860,364
200100 - Grants Management	2	\$117,282	2	\$135,104	2	\$139,915
200110 - Planning & Marketing	21	\$1,511,109	21	\$1,769,441	21	\$1,812,387
200140 - Human Resources	0	\$1,652,598	0	\$1,652,597	0	\$1,404,790
200150 - Purchase & Contract Administration	11	\$772,086	11	\$751,547	11	\$779,459
<b>APPROPRIATION TOTAL</b>	<b>93</b>	<b>\$18,788,197</b>	<b>93</b>	<b>\$19,617,059</b>	<b>93</b>	<b>\$19,095,089</b>
00937 - Claims Fund (Insurance Premium)						
200160 - Claims Fund	0	\$15,302,000	0	\$15,302,000	0	\$15,798,910
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$15,302,000</b>	<b>0</b>	<b>\$15,302,000</b>	<b>0</b>	<b>\$15,798,910</b>
<b>ACTIVITY TOTAL</b>	<b>93</b>	<b>\$34,090,197</b>	<b>93</b>	<b>\$34,919,059</b>	<b>93</b>	<b>\$34,893,999</b>

**CITY OF DETROIT**  
**Budget Development for FY 2001 - 2002**  
**Appropriations - Summary Objects**

	<b>2000-01 Redbook</b>	<b>2001-02 Dept Final Request</b>	<b>2001-02 Mayor's Budget Rec</b>
<b>AC0520 - Administration</b>			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	3,840,869	3,974,585	4,015,947
EMPBENESL - Employee Benefi	2,062,034	2,189,827	2,405,232
PROFSVCSL - Professional/Con	710,000	1,592,000	1,356,000
OPERSUPSL - Operating Suppli	301,630	194,930	194,930
OPERSVCSL - Operating Servic	23,596,964	23,366,217	23,323,480
CAPEQUPSL - Capital Equipmei	20,500	37,300	37,300
FIXEDCHGSL - Fixed Charges	3,302,000	3,302,000	3,298,910
OTHEXPSSL - Other Expenses	256,200	262,200	262,200
<i>A20000 - Department of Transportatio</i>	<i>34,090,197</i>	<i>34,919,059</i>	<i>34,893,999</i>
<b>AC0520 - Administration</b>	<b>34,090,197</b>	<b>34,919,059</b>	<b>34,893,999</b>
<b>Grand Total</b>	<b>34,090,197</b>	<b>34,919,059</b>	<b>34,893,999</b>

## **DEPARTMENT OF TRANSPORTATION (20)**

### ***GBG PLANT MAINTENANCE AND CONSTRUCTION ACTIVITY INFORMATION***

#### ACTIVITY DESCRIPTION: PLANT MAINTENANCE AND CONSTRUCTION

This Activity is responsible for recommending and carrying out approved procedures relevant to the upkeep and upgrading of DOT buildings, properties and proposed construction projects. This includes maintenance of departmental buildings, machinery, electrical systems, trolley systems, bus passenger shelters and security services.

#### ACTIVITY GOALS AND OBJECTIVES:

1. A modernized and improved plant and equipment infrastructure which reflects current standards and practices utilized in the transit and industrial trade industries.
  - Replace obsolete hoists for revenue vehicle repair operations.
  - Correct safety concerns in a timely manner.
  - Develop facilities for alternative fueled vehicles.
2. Effective and efficient maintenance, repair and replacement of departmental buildings and mechanical systems supporting 24 hour, 365 day transit and industrial trade industries.
  - Provide new two-way radio communications with vehicle locating capability for revenue vehicles.
  - Install additional bus shelters and ensure all shelters are serviceable and clean.
  - Replace and repair roofing.
  - Maintain buildings, equipment, fareboxes and other property 24 hours-365 days per year to ensure a proper work environment to facilitate efficient transit operations.
  - Provide security to protect DOT personnel and property.

#### MAJOR INITIATIVES:

##### PLANNING FOR THE FUTURE:

- Remove/demolition of existing above ground storage tanks (AST's) for Shoemaker, Coolidge, and Gilbert.
- Rebuild existing Gilbert repair pits
- Paint Coolidge, Gilbert, and Shoemaker Garages and the Administration Building
- Replace existing perimeter wall around Coolidge and Gilbert properties
- Upgrade coach bays' lighting
- Shoemaker Garage – repair overhead ceiling insulation
- Shoemaker – purchase additional boiler

## DEPARTMENT OF TRANSPORTATION (20)

### *GBG PLANT MAINTENANCE AND CONSTRUCTION MEASURES AND TARGETS*

Goals: Measures	1998-99 Actual	1999-00 Actual	2000-01 Projection	2001-02 Target
Effective and efficient maintenance, repair and replacement of departmental buildings and mechanical systems:				
Number buildings & structures in service	34	34	34	34
Number bus shelters/shelters in service	186	186	200	202
Fareboxes in service	100%	100%	100%	100%
Number service calls per month	642	349	319	319
Number personal incidents (passenger & employee casualties)	192	233	146	131
Number property incidents (collisions)	122	82	84	70
\$ losses from personal property incidents	1,070,140	1,981,370	1,500,000	1,000,000
Plant Maintenance overtime	1,531,672	1,557,978	1,316,260	1,316,260
<b>Activity Costs</b>	<b>\$14,979,672</b>	<b>\$17,642,080</b>	<b>\$16,614,590</b>	<b>\$18,534,576</b>



**CITY OF DETROIT**  
**DEPARTMENT OF TRANSPORTATION**  
**Financial Detail by Appropriation and Organization**

<b>Building Maintenance</b>	<b>2000-01</b>		<b>2001-02</b>		<b>2001-02</b>	
	<b>Redbook</b>		<b>Dept Final</b>		<b>Mayor's</b>	
<b>Plant Maintenance</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>Budget Rec</b>	<b>FTE</b>
						<b>AMOUNT</b>
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00149 - Plant Maintenance						
200170 - Building Maintenance	71	\$14,483,654	71	\$15,379,492	71	\$15,535,243
200230 - Security	46	\$1,970,936	46	\$2,715,065	46	\$2,824,334
<b>APPROPRIATION TOTAL</b>	<b>117</b>	<b>\$16,454,590</b>	<b>117</b>	<b>\$18,094,557</b>	<b>117</b>	<b>\$18,359,576</b>
00357 - Bus Shelter Clean-Up Project						
200270 - Bus Shelter Clean-up	0	\$160,000	0	\$175,000	0	\$175,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$160,000</b>	<b>0</b>	<b>\$175,000</b>	<b>0</b>	<b>\$175,000</b>
<b>ACTIVITY TOTAL</b>	<b>117</b>	<b>\$16,614,590</b>	<b>117</b>	<b>\$18,269,557</b>	<b>117</b>	<b>\$18,534,576</b>

**CITY OF DETROIT**  
**Budget Development for FY 2001 - 2002**  
**Appropriations - Summary Objects**

	<b>2000-01 Redbook</b>	<b>2001-02 Dept Final Request</b>	<b>2001-02 Mayor's Budget Rec</b>
<b>AC1020 - Plant Maintenance &amp; Construction</b>			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	5,176,857	5,607,271	5,645,643
EMPBENESL - Employee Benefi	2,773,963	3,082,553	3,380,700
PROFSVCSL - Professional/Con	3,452,032	3,493,650	3,493,650
OPERSUPSL - Operating Suppli	1,060,560	1,161,060	1,161,060
OPERSVCSL - Operating Servic	4,089,678	4,818,523	4,747,023
CAPEQUPSL - Capital Equipmei	0	45,000	45,000
OTHEXPSSL - Other Expenses	61,500	61,500	61,500
<i>A20000 - Department of Transportatio</i>	<i>16,614,590</i>	<i>18,269,557</i>	<i>18,534,576</i>
<b>AC1020 - Plant Maintenance &amp; Constructic</b>	<b>16,614,590</b>	<b>18,269,557</b>	<b>18,534,576</b>
<b>Grand Total</b>	<b>16,614,590</b>	<b>18,269,557</b>	<b>18,534,576</b>

## **DEPARTMENT OF TRANSPORTATION (20)**

### ***GBG VEHICLE MAINTENANCE ACTIVITY INFORMATION***

#### ACTIVITY DESCRIPTION: VEHICLE MAINTENANCE

The Vehicle Maintenance section is responsible for providing safe, clean and reliable coaches and support vehicles to the Transportation Division for use in daily public service.

#### ACTIVITY GOALS AND OBJECTIVES:

1. Increased mechanical reliability of buses.
  - Provide service excellence ensuring optimum vehicle safety, availability and reliability.
2. Improved vehicle maintenance productivity.
  - Complete repairs in a timely manner.
  - Reduce repeat repairs.
3. Standardized preventative maintenance programs.
4. Effective and skilled maintenance personnel.
  - Maintain training and supervision to improve vehicle maintenance personnel.
5. Improved fleet management systems.
  - Improve fleet management systems.
  - Ensure materials are available for repairs and maintenance.
  - Ensure efficient inventory management to reduce waste, obsolescence and theft.
6. Improve fleet exhaust emissions.

#### MAJOR INITIATIVES:

Purchase new rubber wheeled trolleys that run on natural gas.

Continued installation of natural gas pumping stations.

Install Catalytic converter mufflers on all diesel powered coaches to improve air quality.

Reduce overtime and costs associated with inventory.

Implement outsourcing for vehicle repairs

#### PLANNING FOR THE FUTURE:

- Reducing inventory to approximately 15,500 per coach
- Having repairs done by outsourcing
- Environmental awareness

**DEPARTMENT OF TRANSPORTATION (20)**

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***GBG VEHICLE MAINTENANCE MEASURES AND TARGETS***

Goals: Measures	1998-99 Actual	1999-00 Actual	2000-01 Projection	2001-02 Target
Increased mechanical reliability of buses:				
Total DOT bus fleet inventory	586	527	522	522
Buses available at maximum service/total buses	440/586	435/522	435/522	435/522
Percent buses ready for service	75%	75%	80%	80%
Number mechanical failures	10,110	8,100	7,500	7,000
Improved vehicle maintenance productivity:				
Number miles between road calls	2,055	3,225	3,500	3,500
Operating exp./revenue hour (National Average = 72.01)	89.67	99.99	90	80
Vehicle maintenance exp./vehicle revenue mile (National Average = 1.5)	1.56	1.66	1.60	1.50
Labor hours inspection & maintenance	1,048,365	1,019,620	1,000,000	950,000
Vehicle maintenance overtime	6,311,526	5,938,454	4,735,760	3,976,644
Standardized preventative maintenance programs:				
Percent fleet preventative maintenance done	100%	100%	100%	100%
Effective and skilled maintenance personnel:				
Percent vehicle maintenance personnel trained	75%	75%	98%	98%
Improved fleet management systems:				
Waste, obsolete and lost material (inventory shrinkage)	566,203	541,363	600,00	540,000
Percent discrepancies per cycle counts – all	15%	48.5%	80%	80%
<b>Activity Costs</b>	<b>\$46,687,192</b>	<b>\$53,353,364</b>	<b>\$43,770,685</b>	<b>\$45,502,089</b>

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**CITY OF DETROIT**  
**DEPARTMENT OF TRANSPORTATION**  
**Financial Detail by Appropriation and Organization**

<b>Vehicle Maintenance</b>	<b>2000-01 Redbook</b>		<b>2001-02 Dept Final Request</b>		<b>2001-02 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Vehicle Maintenance</b>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00150 - Vehicle Maintenance						
200280 - Vehicle Maintenance	418	\$31,296,446	418	\$29,427,834	418	\$30,446,516
200290 - Materials Management	43	\$12,474,239	43	\$18,043,357	43	\$15,055,572
<b>APPROPRIATION TOTAL</b>	<b>461</b>	<b>\$43,770,685</b>	<b>461</b>	<b>\$47,471,191</b>	<b>461</b>	<b>\$45,502,089</b>
<b>ACTIVITY TOTAL</b>	<b>461</b>	<b>\$43,770,685</b>	<b>461</b>	<b>\$47,471,191</b>	<b>461</b>	<b>\$45,502,089</b>

**CITY OF DETROIT**  
**Budget Development for FY 2001 - 2002**  
**Appropriations - Summary Objects**

	<b>2000-01 Redbook</b>	<b>2001-02 Dept Final Request</b>	<b>2001-02 Mayor's Budget Rec</b>
<b>AC1520 - Vehicle Maintenance</b>			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	21,365,039	20,352,441	20,465,304
EMPBENESL - Employee Benefi	11,427,784	11,158,247	12,220,221
PROFSVCSL - Professional/Con	2,390,643	5,844,992	2,750,030
OPERSUPSL - Operating Suppli	7,564,603	8,914,311	8,914,311
OPERSVCSL - Operating Servic	1,009,716	1,193,200	1,144,223
CAPEQUPSL - Capital Equipmei	0	5,000	5,000
OTHEXPSSL - Other Expenses	12,900	3,000	3,000
<i>A20000 - Department of Transportatio</i>	<i>43,770,685</i>	<i>47,471,191</i>	<i>45,502,089</i>
<b>AC1520 - Vehicle Maintenance</b>	<b>43,770,685</b>	<b>47,471,191</b>	<b>45,502,089</b>
<b>Grand Total</b>	<b>43,770,685</b>	<b>47,471,191</b>	<b>45,502,089</b>

## **DEPARTMENT OF TRANSPORTATION (20)**

### ***GBG TRANSPORTATION ACTIVITY INFORMATION***

#### ACTIVITY DESCRIPTION: TRANSPORTATION

This Activity is responsible for the reliable, professional and safe operation of motor carrier service to bus passengers of the DOT service area.

#### ACTIVITY GOALS AND OBJECTIVES:

1. Maintain a high standard of schedule adherence.
  - Adhere to all schedules in a timely manner.
  - Ensure sufficient number of drivers to meet schedules and to reduce turnover and absenteeism.
2. Skilled and well-trained Transportation Equipment Operators (TEO) and support personnel who are professional in their performance of bus operations and passenger relations.
  - Provide skilled and well trained TEO's and support personnel.
  - Provide courtesy to passengers.
  - Record farebox collection data properly to ensure good control over receipts.

#### MAJOR INITIATIVES:

1. To identify methods of reducing TEO absenteeism and implement an effective process.
2. Improvements in our on-time pull-out performance rating
3. Acquire a contractor to complete Operating Series manuals.
4. To enhance TEO appearance and finalize new TEO uniform.
5. To re-establish incentive programs within the terminals to measure accident performance.

#### PLANNING FOR THE FUTURE:

1. To acquire budgeted funds for explicit use of operations training center enabling us to develop a refresher training course for seasoned TEOs and addressing:
  - Customer relations
  - Updates on ADA regulations
  - Safe driving strategy
  - Department policies
  - Review of division rules and regulations

## DEPARTMENT OF TRANSPORTATION (20)

### GBG TRANSPORTATION MEASURES AND TARGETS

Goals: Measures	1998-99 Actual	1999-00 Actual	2000-01 Projection	2001-02 Target
Maintain a high standard of schedule adherence:				
Miles operated	20,782,329	19,951,571	19,153,508	18,770,438
Number of passengers	44,346,895	39,925,937	41,000,000	44,000,000
Actual TEO's/budgeted TEO's	729/1,055 (69)%	734/1,055(69.5%)	770/1,055(72.9%)	800/1,055(75.8%)
Operating cost/unlinked passengers (National Average = 1.91)	3.515	3.85	3.25	2.90
Unlinked passenger trips/revenue miles (National Average = 2.92)	2.43	2.28	2.50	2.60
Unlinked passenger trips/revenue hours (National Average = 37.63)	26.82	26.04	27.00	29.00
Actual vehicle revenue miles	18,226,558	17,551,991	16,849,911	16,512,913
Actual vehicle revenue hours	1,653,483	1,533,713	1,422,619	1,394,167
Scheduled vehicle revenue miles	20,094,443	18,629,808	17,721,927	16,926,488
Percent scheduled miles met	91%	94%	94%	95%
Skilled and well-trained operators (TEOs) and support personnel:				
Number of miles between accidents (collisions)	22,419	21,018	22,069	23,172
Farebox malfunctions number of occurrences (jams, failure etc.)	6,493	5,484	5,000	5,000
<b>Activity Costs</b>	<b>\$63,951,611</b>	<b>\$63,826,975</b>	<b>\$78,204,228</b>	<b>\$82,076,082</b>



**CITY OF DETROIT**  
**DEPARTMENT OF TRANSPORTATION**  
**Financial Detail by Appropriation and Organization**

<b>Vehicle Operation Transportation</b>	<b>2000-01 Redbook</b>		<b>2001-02 Dept Final Request</b>		<b>2001-02 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
00151 - Transportation						
200300 - Vehicle Operation	1175	\$61,913,535	1175	\$61,257,636	1175	\$65,639,306
200310 - ADA Transportation Services	0	\$3,894,000	0	\$4,905,000	0	\$4,248,819
200330 - Service Development	15	\$722,693	15	\$786,699	15	\$813,956
200370 - Operations Support-DTC	0	\$10,674,000	0	\$10,674,000	0	\$11,374,000
<b>APPROPRIATION TOTAL</b>	<b>1190</b>	<b>\$77,204,228</b>	<b>1190</b>	<b>\$77,623,335</b>	<b>1190</b>	<b>\$82,076,082</b>
10316 - Capital Improvements - Bonds - DOT						
201100 - Capital Improvements - Bonds- DOT	0	\$1,000,000	0	\$1,000,000	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$1,000,000</b>	<b>0</b>	<b>\$1,000,000</b>	<b>0</b>	<b>\$0</b>
<b>ACTIVITY TOTAL</b>	<b>1190</b>	<b>\$78,204,228</b>	<b>1190</b>	<b>\$78,623,335</b>	<b>1190</b>	<b>\$82,076,082</b>

**CITY OF DETROIT**  
**Budget Development for FY 2001 - 2002**  
**Appropriations - Summary Objects**

	<b>2000-01 Redbook</b>	<b>2001-02 Dept Final Request</b>	<b>2001-02 Mayor's Budget Rec</b>
<b>AC2020 - Transportation</b>			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	38,528,988	39,570,187	39,172,628
EMPBENESL - Employee Benefi	22,129,553	20,291,148	23,397,635
PROFSVCSL - Professional/Con	3,798,000	4,870,000	4,213,819
OPERSUPSL - Operating Suppli	95,000	105,000	105,000
OPERSVCSL - Operating Servic	1,634,680	1,774,000	1,774,000
CAPOUTLSL - Capital Outlays/I	1,000,000	1,000,000	1,700,000
OTHEXPSSL - Other Expenses	11,018,007	11,013,000	11,713,000
<i>A20000 - Department of Transportatio</i>	<i>78,204,228</i>	<i>78,623,335</i>	<i>82,076,082</i>
<b>AC2020 - Transportation</b>	<b>78,204,228</b>	<b>78,623,335</b>	<b>82,076,082</b>
<b>Grand Total</b>	<b>78,204,228</b>	<b>78,623,335</b>	<b>82,076,082</b>

**CITY OF DETROIT**  
**Budget Development for FY 2001 - 2002**  
**Appropriation Summary - Revenues**

	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
<b>A20000 - Department of Transportation</b>					
00146 - Departmental Operations					
447555 - Other Reimbursements	24,849	0	0	0	0
00146 - Departmental Operations	24,849	0	0	0	0
00937 - Claims Fund (Insurance Premium)					
461100 - Earnings On Investmer	0	671,000	671,000	663,000	(8,000)
521170 - Miscellaneous Contribu	6,788,760	5,600,000	5,600,000	5,800,000	200,000
00937 - Claims Fund (Insurance Prem	6,788,760	6,271,000	6,271,000	6,463,000	192,000
05269 - SEMCOG Grant#U93 - UWP					
432340 - Grants-Other -F	204,772	0	0	0	0
521100 - Grant Contributions-Ca	57,443	0	0	0	0
05269 - SEMCOG Grant#U93 - UWP	262,215	0	0	0	0
00151 - Transportation					
432350 - Grants-Other -St	337,044	0	0	0	0
447405 - Transportation Revenue	23,536,629	26,700,000	27,000,000	27,000,000	300,000
447415 - Transport Rev-Sightsee	97,467	0	0	0	0
447420 - Trans Rev-Ticket Sale-	441,240	0	0	0	0
447425 - Trans Rev-Ticket Sale-	322,617	0	0	0	0
447430 - Trans Rev-Ticket Sale-	91,262	0	0	0	0
447435 - Trans Rev-Monthly Pas	2,188,799	0	0	0	0
447440 - Trans Revenue Region	885,382	0	0	0	0
447445 - Trans Revenue Smart T	80,349	0	0	0	0
447460 - Ada Paratransit Reveni	246,900	0	0	0	0
447475 - Transp Revenue-Semt	58,504,749	58,731,816	61,886,808	61,921,025	3,189,209
447555 - Other Reimbursements	21,423	0	0	0	0
461100 - Earnings On Investmer	120,751	100,000	100,000	100,000	0
463100 - Miscellaneous Concess	629,984	700,000	700,000	700,000	0
474100 - Miscellaneous Receipts	106,715	25,000	25,000	25,000	0
540105 - General Fund Contribu	62,677,844	79,151,884	82,300,334	11,374,000	(67,777,884)
540110 - General City Pension C	0	0	0	73,423,721	73,423,721
00151 - Transportation	150,289,155	165,408,700	172,012,142	174,543,746	9,135,046
04675 - Automated Ticket Vending Machine					
432350 - Grants-Other -St	5,082	0	0	0	0
04675 - Automated Ticket Vending Me	5,082	0	0	0	0
04700 - Capital MDOT Share Section 9					
432340 - Grants-Other -F	1,687,798	0	0	0	0
432350 - Grants-Other -St	1,321,007	0	0	0	0
521100 - Grant Contributions-Ca	5,169	0	0	0	0
04700 - Capital MDOT Share Section	3,013,974	0	0	0	0

**CITY OF DETROIT**  
**Budget Development for FY 2001 - 2002**  
**Appropriation Summary - Revenues**

	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
<b>A20000 - Department of Transportation</b>					
<i>05201 - Capital Grant #Mi-09-X158</i>					
432340 - Grants-Other -F	6,373,421	0	0	0	0
432350 - Grants-Other -St	1,601,936	0	0	0	0
<i>05201 - Capital Grant #Mi-09-X158</i>	<i>7,975,357</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05276 - Specialized Services - '92/'93</i>					
432350 - Grants-Other -St	1,467,443	0	0	0	0
432360 - Grants-Other-State(Fec	44,919	0	0	0	0
<i>05276 - Specialized Services - '92/'93</i>	<i>1,512,362</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10316 - Capital Improvements - Bonds - DOT</i>					
522100 - Sale Of Bonds	0	1,000,000	1,000,000	0	(1,000,000)
<i>10316 - Capital Improvements - Bonds</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>(1,000,000)</i>
<i>10329 - Capital Grants - Federal/State</i>					
432340 - Grants-Other -F	3,819,175	0	0	0	0
432350 - Grants-Other -St	954,793	0	0	0	0
<i>10329 - Capital Grants - Federal/State</i>	<i>4,773,968</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>A20000 - Department of Transportation</b>	<b>174,645,722</b>	<b>172,679,700</b>	<b>179,283,142</b>	<b>181,006,746</b>	<b>8,327,046</b>
<b>Grand Total</b>	<b>174,645,722</b>	<b>172,679,700</b>	<b>179,283,142</b>	<b>181,006,746</b>	<b>8,327,046</b>

**CITY OF DETROIT**  
**MAYOR'S 2001/2002 RECOMMENDED BUDGET**

**Department of Transportation**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
<b>00146 - Departmental Operations</b>			
<b>200010 - Administration</b>			
Director - DOT	1	1	1
Deputy Director - DOT	1	1	1
General Manager - DOT	2	2	2
Admin Specialist I	2	2	2
Executive Secretary III	1	1	1
Executive Secretary II	1	1	1
Sr Stenographer - Exempted	1	1	1
<b>Total Administration</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>200070 - Management Information Services</b>			
Microcomputer Support Spec	1	1	1
Prin Data Proc Prog Analyst	1	1	1
Computer Services Mgr - DOT	1	1	1
Sr Data Proc Prog Analyst	2	2	2
<b>Total Management Information Services</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>200090 - Accounting</b>			
Senior Money Handler	2	2	2
Money Handler	15	15	15
Intermediate Money Handler	4	4	4
Senior Accountant	5	5	5
Head Clerk	1	1	1
Manager II - Transportation	1	1	1
Transportation Info Clerk	2	2	2
Principal Accountant	5	5	5
Cashier	1	1	1
Senior Teller	1	1	1
Assistant Cashier	1	1	1
Head Accountant - General	1	1	1
Supervising Money Handler	1	1	1
Senior Typist	5	5	5
<b>Total Accounting</b>	<b>45</b>	<b>45</b>	<b>45</b>

**CITY OF DETROIT**  
**MAYOR'S 2001/2002 RECOMMENDED BUDGET**

**Department of Transportation**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
<b>00146 - Departmental Operations</b>			
<b>200100 - Grants Management</b>			
Senior Typist	1	1	1
Prin Soc Plan and Dev Splst	1	1	1
<b>Total Grants Management</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>200110 - Planning &amp; Marketing</b>			
Assistant Offset Printer	1	1	1
Prin Soc Plan and Dev Splst	1	1	1
Sr Soc Plan and Dev Splst	2	2	2
Offset Printer	1	1	1
Principal Clerk	1	1	1
Graphic Designer	1	1	1
Community Services Assistant	1	1	1
Senior Stenographer	1	1	1
Cust Svcs Trans Supervisor	1	1	1
Specialized Trans Svcs Asst	11	11	11
<b>Total Planning &amp; Marketing</b>	<b>21</b>	<b>21</b>	<b>21</b>
<b>200150 - Purchase &amp; Contract Administratio</b>			
Trans Equip Repair Supervisor	1	1	1
Purchases Agent III *	3	3	3
Sr Stenographer - Exempted	1	1	1
Senior Storekeeper	1	1	1
Storekeeper	4	4	4
Materials Manager - DOT	1	1	1
<b>Total Purchase &amp; Contract Administration</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>Total Departmental Operations</b>	<b>93</b>	<b>93</b>	<b>93</b>
<b>00149 - Plant Maintenance</b>			
<b>200170 - Building Maintenance</b>			
Library Bldg Trades Worker-Gen	1	1	1
Senior Stenographer	1	1	1
Senior Typist	1	1	1
Heating Plant Operator	4	4	4

\* - Admin Specialist I - Redbook title

**CITY OF DETROIT**  
**MAYOR'S 2001/2002 RECOMMENDED BUDGET**

**Department of Transportation**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
<b>00149 - Plant Maintenance</b>			
<b>200170 - Building Maintenance</b>			
Sr Radio Maint Technician	1	1	1
Bldg Maint Sub-Foreman	1	1	1
Radio Maintenance Worker	1	1	1
Elect Worker Sub-Foreman	1	1	1
Elect Worker - General	5	5	5
Trolley Car Repair Worker	1	1	1
Radio Maintenance Technician	4	4	4
General Auto Mechanic	1	1	1
Construction Equip Operator	1	1	1
Vehicle Operator III	2	2	2
Vehicle Operator I	10	10	10
General Welder	1	1	1
Sheet Metal Worker	2	2	2
Bldg Oper Sprv - Grade II	1	1	1
Building Operator II	4	4	4
Bldg Oper Sprv - Grade I	1	1	1
Coach Service Attendant	13	13	13
Steamfitter	2	2	2
Maintenance Millwright	3	3	3
Master Plumber	1	1	1
Plumber	2	2	2
Finish Painter - Bldg Spray	2	2	2
Finish Carpenter	2	2	2
Super of Trans - Plant Maint	1	1	1
Asst Super Trans - Plant Maint	1	1	1
<b>Total Building Maintenance</b>	<b>71</b>	<b>71</b>	<b>71</b>
<b>200230 - Security</b>			
Security Administrator - DOT	1	1	1
Assistant Security Admin - DOT	1	1	1
Senior Service Guard General	5	5	5
Service Guard - General	22	22	22

**CITY OF DETROIT**  
**MAYOR'S 2001/2002 RECOMMENDED BUDGET**

**Department of Transportation**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
<b>00149 - Plant Maintenance</b>			
<b>200230 - Security</b>			
Sr First Aid Attendant Clerk	1	1	1
Senior Typist	1	1	1
Sprv of Electronic Maint - DOT	1	1	1
Electronic Equip Technician	7	7	7
Elec Equip Repair Worker	6	6	6
Delivery - Driver	1	1	1
<b>Total Security</b>	<b>46</b>	<b>46</b>	<b>46</b>
<b>Total Plant Maintenance</b>	<b>117</b>	<b>117</b>	<b>117</b>
<b>00150 - Vehicle Maintenance</b>			
<b>200280 - Vehicle Maintenance</b>			
Body Upholsterer	1	1	1
Auto Repair Supervisor	5	4	5
Sr Auto Repair Foreman	3	3	3
Auto Repair Foreman	8	9	8
Auto Repair Sub-Foreman	0	1	0
Auto Repair Sub-Foreman	19	19	19
General Auto Mechanic	226	225	226
Elect Repair Worker - Shop	1	1	1
Auto Mechanic	32	32	32
Super of Trans - Rolling Stock	1	1	1
Asst Super Trans-Rolling Stock	1	2	1
General Welder	2	2	2
Sheet Metal Worker	1	1	1
General Machinist	2	2	2
Machine Operative	2	2	2
Sprv Coach Service Attendant	1	1	1
Senior Coach Srve Attendant	3	3	3
Coach Service Attendant	62	62	62
Sr Asst Mech Eng - Design	0	1	0
Vehicle Maint Instructor	1	1	1
Sr Stenographer - Exempted	2	1	2



**CITY OF DETROIT**  
**MAYOR'S 2001/2002 RECOMMENDED BUDGET**

**Department of Transportation**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
<b>00150 - Vehicle Maintenance</b>			
<b>200280 - Vehicle Maintenance</b>			
Senior Typist	4	4	4
Vehicle Painter and Letterer	4	4	4
Typist	6	5	6
Head Clerk	1	1	1
Body Shop Forman - Transit	2	2	2
General Auto Body Mechanic	25	25	25
Automotive Research Asst	3	3	3
<b>Total Vehicle Maintenance</b>	<b>418</b>	<b>418</b>	<b>418</b>
<b>200290 - Materials Management</b>			
Assistant Storekeeper	10	10	10
Typist	1	1	1
Vehicle Operator III	2	2	2
Stores Operations Supervisor	1	1	1
Senior Storekeeper	4	4	4
Storekeeper	25	25	25
<b>Total Materials Management</b>	<b>43</b>	<b>43</b>	<b>43</b>
<b>Total Vehicle Maintenance</b>	<b>461</b>	<b>461</b>	<b>461</b>
<b>00151 - Transportation</b>			
<b>200300 - Vehicle Operation</b>			
Instructor - Transp Equip Oper	7	7	7
Sr Stenographer - Exempted	1	1	1
Senior Typist	5	5	5
Transportation Equip Operator	1055	1055	1055
Transportation Emer Dispatcher	12	12	12
Transportation Station Worker	18	18	18
Typist	1	1	1
Super of Transportation Oper	1	1	1
Asst Super Trans of Operations	2	2	2
Transportation District Sprv	2	2	2
Asst Trans District Sprv	6	6	6

**CITY OF DETROIT**  
**MAYOR'S 2001/2002 RECOMMENDED BUDGET**

**Department of Transportation**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
<b>00151 - Transportation</b>			
<b>200300 - Vehicle Operation</b>			
Transportation Terminal Sprv	20	20	20
Trans Terminal Asst	4	4	4
Sr Trans Service Inspector	40	40	40
Sprv Instruct-Tran Equip Oper	1	1	1
<b>Total Vehicle Operation</b>	<b>1,175</b>	<b>1,175</b>	<b>1,175</b>
<b>200330 - Service Development</b>			
Transportation Schedule Maker	2	2	2
Transportation District Sprv	1	1	1
Asst Trans District Sprv	1	1	1
Senior Typist	2	2	2
Clerk	1	1	1
Transportation Operations Asst	1	1	1
Trans Passenger Data Collector	4	4	4
Trans Schedule Analyst	3	3	3
<b>Total Service Development</b>	<b>15</b>	<b>15</b>	<b>15</b>
<b>Total Transportation</b>	<b>1,190</b>	<b>1,190</b>	<b>1,190</b>
<b>Agency Total</b>	<b>1,861</b>	<b>1,861</b>	<b>1,861</b>